

CITY of ALBUQUERQUE
SIXTEENTH COUNCIL

COUNCIL BILL NO. C/S R-04-62 ENACTMENT NO. _____

SPONSORED BY: Debbie O'Malley

1 RESOLUTION

2 APPROPRIATING FUNDS (GENERAL FUND) FOR OPERATING THE
3 GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2005,
4 BEGINNING JULY 1, 2004 AND ENDING JUNE 30, 2005; ADJUSTING FISCAL
5 YEAR 2004 APPROPRIATIONS.

6 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to
7 formulate the annual operating budget for the City of Albuquerque; and

8 **WHEREAS, the Charter of the City of Albuquerque requires the Council to**
9 **approve or amend and approve the Mayor's budget; and**

10 **WHEREAS, the Council has received the budget formulated by the Mayor,**
11 **and has deliberated on it; and**

12 **WHEREAS, appropriations for the operation of the City government must**
13 **be approved by the Council.**

14 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF
15 ALBUQUERQUE:

Section 1. That the amount of \$33,457,000 is hereby reserved as the Operating Reserve Fund for the City of Albuquerque for Fiscal Year 2005.

18 Section 2. That the amount of \$1,500,000 of Public Safety Quarter Cent Tax
19 is hereby reserved in the General Fund to address costs related to a Central
20 Processing Center. The amount of \$1,546,000 received from the IRB Settlement is
21 hereby reserved to address community and local economic development issues
22 including areas with potential for redevelopment. The amount of \$600,000 is
23 hereby reserved for the Tri-centennial celebration pending receipt of a
24 comprehensive plan. The amount of \$2,000,000 is hereby reserved as a result of

1 the adoption of the committee substitute to R-04-62 to provide a contingency for
2 additional expenses in FY/06.

3 Section 3. An additional .45% wage increase above the level in the
4 proposed budget is authorized for FY/05 and FY/06 for all non-F and P Series
5 employees. Employees in all funds with the exception of F-Series and P-Series
6 shall receive a total compensation increase of 4.95% in each of the years FY/05
7 and FY/06. The compensation increase is the sum of a wage increase of 3.2% in
8 each year and 1.75% which is the wage value of health insurance payment cost
9 increases paid by the City on behalf of employees in FY/05 and estimated FY/06.

10 Section 4. That the following amounts are hereby appropriated to the
11 following program strategies for operating City government during Fiscal Year
12 2005:

13 GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all ages have the
14 opportunity to participate in the community and economy and are well sheltered,
15 safe, healthy, and educated.

16 **GENERAL FUND – 110**

17 **Cultural Services Department**

18 (CIP Libraries) 49,000

19 (Public Library) Provide the public with convenient, free access to
20 information needed for daily living and decision making, and to stimulate new
21 interests, and create new knowledge. 9,779,000

22 The Administration is directed to manage overall library service hours in
23 such a manner that reflects days and hours preferred by the citizens who
24 participated in the in-house customer survey that was administered in FY/04,
25 which includes Sunday hours and later evening hours on weekdays. The new
26 service hours shall be organized and publicized in a manner that is easily
27 accessed and used by the general public.

28 Library service hours at the Cherry Hills Library Branch will be expanded to
29 include Sunday service hours.

30 (Strategic Support) Improve cultural services to the community
31 through program evaluation, goals and objectives review, easy access to

1	government operations, promotional endeavors, and by providing a safe	
2	environment.	1,026,000
3	Family and Community Services Department	
4	(Community Recreation) Provide community and youth	
5	recreation.	6,160,000
6	(Develop Affordable Housing) Develop affordable housing to reduce	
7	“rent burdened” households.	75,000
8	(Early Childhood Education) Provide early childhood education and	
9	child care.	4,947,000
10	(Emergency Shelter Services) Provide emergency shelter for the	
11	homeless.	163,000
12	(Health and Social Services) Offer health and social services in low-	
13	income areas.	2,500,000
14	(Mental Health Services) Provide mental health services.	2,195,000
15	(Partner with Public Education) Partner with public education to	
16	improve educational performance of students.	5,248,000
17	(Plan and Coordinate) Plan and coordinate human and family	
18	development.	2,123,000
19	(Supportive Services to Homeless) Provide supportive services to	
20	the homeless.	
21	212,000	
22	(Transitional Housing) Provide transitional and supportive housing	
23	to homeless persons and families.	164,000
24	Parks and Recreation Department	
25	(Promote Safe Use of Firearms) Promote safe use of firearms by	
26	providing management of the Shooting Range Park	292,000
27	(Provide Quality Recreation) Support the community by providing	
28	quality recreational opportunities for youth, adults, and families.	3,945,000
29	Senior Affairs Department	
30	(Access to Basic Services) Provide intervention services that	
31	support seniors, primarily frail low-income elders, with living assistance.	118,000

1	(Strategic Support) Provide strategic direction and support needed	
2	to manage program development and service delivery.	1,312,000
3	(Well Being) Provide services to support well being and	
4	fitness.	3,072,000
5	<u>RECREATION FUND – 215</u>	
6	Parks and Recreation Department	
7	Transfer to General Fund (110)	290,000
8	<u>CULTURE AND RECREATION PROJECTS FUND –225</u>	
9	Cultural Services Department	
10	(Library Projects) Develop mutually beneficial relationship with	
11	library outside partners that will enhance and enrich current cultural	
12	programming and experiences.	
13	133,000	
14	<u>APARTMENTS OPERATING FUND – 671</u>	
15	Family and Community Services Department	
16	Housing Operations	2,299,000
17	Transfer to Other Funds:	
18	Housing Bond (240)	34,000
19	Apartments Debt Service (675)	947,000
20	<u>APARTMENTS DEBT SERVICE FUND – 675</u>	
21	Family and Community Service Department	
22	Debt Service	
23	947,000	
24	GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust	
25	and shared responsibility for maintaining a safe environment.	
26	<u>GENERAL FUND - 110</u>	
27	Environmental Health Department	
28	(Albuquerque Animal Care Center) To protect citizens from	
29	annoyance and injury from animals and to protect animal cruelties, abuse or	
30	neglect by	
31	citizens.	5,283,000
32	(BioDisease Management) Public health protection from	

1	diseases.	364,000
2	Family and Community Services Department	
3	(Neighborhood Crime Reduction) Reduce neighborhood	
4	crime.	48,000
5	(Reduce Youth Gangs) Prevent and reduce youth gang	
6	involvement.	1,223,000
7	(Substance Abuse) Provide substance abuse prevention and	
8	treatment.	5,328,000
9	Fire Department	
10	(AFD Headquarters) Provide leadership, direction, and services that	
11	impact the work environment.	2,461,000
12	(CIP Funded Employees) The CIP funded employees rehabilitate	
13	aging fire department facilities to maintain adequate living conditions for	
14	department personnel.	
15	92,000	
16	(Dispatch) Alarm room dispatch – E-911 provides prompt processing	
17	of all requests for emergency assistance for pre-arrival medical assistance	
18	over the phone as well as communication support at all emergency	
19	incidents.	2,590,000
20	(Fire Prevention/Fire Marshal's Office) Fire Prevention/Fire Marshal's	
21	Office deals with code enforcement compliance, felony arson investigations,	
22	public education and safety.	
23	3,159,000	
24	(Emergency Response) Fire mitigation for dwellings, commercial	
25	structures and Wildland/Urban interface as well as a variety of technical services	
26	to respond to any possible manmade or natural disaster.	42,312,000
27	(Logistics) Logistics encompasses fleet coordination, resource	
28	management, and building maintenance coordination for front-line emergency	
29	services and support.	4,910,000
30	(Technical Services) Technical Services is the infrastructure support	
31	for computer-aided dispatch, radio communications, computer support, GIS and	
32	mapping, and E-911.	448,000

1	(Training) Provide testing and training of recruits and incumbents	
2	continuing education in the areas of emergency medicine, fire suppression, and	
3	special response.	2,285,000
4	Legal Department	
5	(Safe City Strike Force)	899,000
6	Police Department	
7	(Central Support Services) Provision of adequate central support	
8	services.	28,332,000
9	(Investigative Services) Provision of comprehensive and efficient	
10	investigative services.	20,146,000
11	(Neighborhood Policing) Provision of effective and efficient	
12	neighborhood policing services.	58,954,000
13	(Off-Duty Police Overtime) Provision of reimbursed off-duty police	
14	services.	1,072,000
15	<u>STATE FIRE FUND – 210</u>	
16	Fire Department	
17	(State Fire Fund) Provide fire special improvements for maintenance	
18	of the fire department, the purchase, construction, maintenance, repair and	
19	operations of the fire stations, fire apparatus and equipment	1,100,000
20	<u>LAW ENFORCEMENT PROTECTION FUND - 280</u>	
21	Police Department	
22	(DWI Ordinance Enforcement)	300,000
23	Transfer to General Fund (110)	35,000
24	<u>FALSE ALARM ENFORCEMENT AND EDUCATION FUND – 287</u>	
25	Police Department	
26	(False Alarm Enforcement)	486,000
27	Transfer to Other Funds:	
28	General Fund (110)	6,000
29	Capital Acquisition Fund (305)	400,000
30	GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are	
31	adequately and efficiently served with well planned, coordinated, and maintained	
32	sewer, storm, water and road systems and an integrated multi-modal regional	

1 transportation system. Ensure that new development is efficiently integrated into
2 existing infrastructures and that the costs are balanced with the revenues
3 generated.

4 **GENERAL FUND - 110**

5 **City Support Functions**

6 **Transfer to Other Funds:**

7 **Sales Tax Refunding D/S (405) 1,332,000**

8 **City/County Building D/S (435) 95,000**

9 **Municipal Development Department**

10 **(Design) Efficiently provide high quality City infrastructure and**
11 **facility design services**

12 **579,000**

13 **(Design Recovered) Efficiently provide high quality infrastructure**
14 **and facility design services with CIP cost recovery 5,089,000**

15 **(Special Events Parking) 19,000**

16 **(Strategic Support) Strategic support to manage the Department of**
17 **Municipal Development 1,195,000**

18 **Transfer to Parking Operating Fund (641) 2,300,000**

19 **Public Works Department**

20 **(Construction) Provide a high quality and safe city-wide construction**
21 **environment. 2,314,000**

22 **(Strategic Support) Strategic support to manage the Public Works**
23 **Department. 200,000**

24 **(Street CIP/Trans Infrastructure Tax) Plan, provide and maintain**
25 **adequate and safe street system 1,945,000**

26 **(Storm Drainage) Plan, provide, and maintain adequate storm**
27 **drainage. 1,925,000**

28 **(Street Services) Plan, provide and maintain adequate and safe**
29 **street system. 9,886,000**

30 **Transfer to Other Funds:**

31 **Gas Tax Road (282) 744,000**

32 **Capital Acquisition (305) 3,545,000**

The transfer requirement from the General Fund suspended in R-03-224, Enactment No. 53-2003 and outlined in R-33, Enactment No. 37-1994 is reduced for FY/05.

Transit Department

Transfer to Transit Operating Fund (661)	15,889,000
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GAS TAX ROAD FUND - 282

Public Works Department

(Street Services) Plan, provide and maintain adequate and safe street system.	4,822,000
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Transfer to General Fund (110)	224,000
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SALES TAX REFUNDING DEBT SERVICE FUND - 405

City Support Functions

(Sales Tax Refunding Debt Service) Provide appropriate reserves and adequate payments to insure the City's financial health and maintain an excellent bond rating.

10,843,000

GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415

City Support Functions

(General Obligation Bond Debt Service) Provide appropriate reserves and adequate payments to insure the City's financial health and maintain an excellent bond rating.	66.423.000
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CITY/CNTY BUILDING DEBT SERVICE FUND - 435

City Support Functions

(City/County Building Debt Service) Provide appropriate reserves and adequate payments to insure the City's financial health and maintain an excellent bond rating.

1,409,000

TRANSIT OPERATING FUND – 661

Transit Department

(Operations) Provide effective, affordable and diverse intermodal transportation alternatives to the single occupant vehicle (SOV).	21,562,000
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1	(Special Events) Provide convenient, effective, affordable transit	
2	services to special events that are conducted for the general public in the	
3	Albuquerque metropolitan area.	293,000
4	(Sun Van) Provide complementary paratransit service for the mobility	
5	impaired who are unable to use regular fixed route transit system.	4,447,000
6	Transfer to Other Funds:	
7	General (110)	1,607,000
8	Transit Capital (663)	478,000
9	GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect	
10	the environment and the community's economic vitality and create a variety of	
11	livable, sustainable communities throughout Albuquerque.	
12	<u>GENERAL FUND - 110</u>	
13	Parks and Recreation Department	
14	(Parks Management) Maintenance, renovation, and construction of	
15	parks and park facilities.	12,080,000
16	(Strategic Support) Provide effective and efficient administrative	
17	and program support to all divisions.	956,000
18	Transfer to Capital Acquisition Fund (305)	100,000
19	Planning Department	
20	(Code Enforcement) To protect the public - individuals and property-	
21	against public nuisances, health hazards, incompatible development, and ensure	
22	that all citizens have decent, safe, sanitary housing.	2,622,000
23	(Community Revitalization) To plan and actively coordinate with	
24	other agencies and the private sector to redevelop and revitalize existing	
25	communities.	1,508,000
26	(Development Process and Policy) To ensure that development	
27	occurs in conformance to adopted plans, policies and regulations and that safe	
28	buildings are constructed.	
29	6,179,000	
30	(Long Range Planning) Provide guidance to community decision	
31	makers on the future physical development of Albuquerque over the next 20 to 30	
32	years.	1,258,000

1	(Strategic Support) Provide administrative support to all divisions on	
2	budget, personnel and internal operations.	956,000
3	GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and	
4	enhance Albuquerque's places and natural environment — its mountains, river,	
5	Bosque, volcanoes, arroyos, clean air and underground water supply.	
6	<u>GENERAL FUND – 110</u>	
7	Environmental Health Department	
8	(Consumer Health Protection) To protect human health and well-	
9	being in the area of food, swimming pools/spas, body art, pollen, plan review and	
10	noise.	1,004,000
11	(Environmental Services) To protect the environment in the areas of	
12	landfills and groundwater.	1,380,000
13	(Program Support) To provide the support necessary to programs to	
14	enable them to most effectively protect the environment, prevent disease and	
15	disability and promote health.	357,000
16	Parks and Recreation Department	
17	Transfer to Open Space Expendable Trust Fund (851)	2,659,000
18	<u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u>	
19	Parks and Recreation Department	
20	(Open Space Management) Open space preservation, conservation,	
21	and management.	3,883,000
22	GOAL 6 - ECONOMIC VITALITY – Achieve a vital, diverse, and sustainable	
23	economy in which businesses and residents have opportunities for success.	
24	<u>GENERAL FUND – 110</u>	
25	Chief Administrative Officer Department	
26	(Economic Development) Recruitment, expansion, and retention of	
27	local businesses.	50,000
28	(International Trade) Support international trade efforts.	238,000
29	(Office of Economic Development) Recruitment, expansion,	
30	and retention of local businesses.	837,000
31	City Support Functions	
32	Transfer to Lodger's Tax Fund (220)	834,000

1	Family and Community Services Department	
2	(Train Lower Income Persons) Train lower income persons for job	
3	opportunities.	204,000
4	Finance and Administrative Services Department	
5	(Tourism/Convention Center)	2,041,000
6	<u>LODGER'S TAX FUND - 220</u>	
7	Finance and Administrative Services Department	
8	(Lodger's Promotion) Maintain a high level of tourism and visitor	
9	activity that benefits the Albuquerque economy.	4,130,000
10	Transfer to Other Funds:	
11	General (110)	133,000
12	Sales Tax Refunding Debt Service (405)	5,097,000
13	<u>HOSPITALITY FEE FUND – 221</u>	
14	Finance and Administrative Services Department	
15	(Lodger's Promotion) Maintain a high level of tourism and visitor	
16	activity that benefits the Albuquerque economy.	786,000
17	Transfer to Sales Tax Refunding D/S Fund (405)	786,000
18	GOAL 7 – COMMUNITY AND CULTURAL ENGAGEMENT –Residents are fully and	
19	effectively engaged in the life and decisions of the community to promote and	
20	enhance our pride, cultural values and resources; and, ensure that Albuquerque's	
21	community institutions are effective, accountable and responsive.	
22	<u>GENERAL FUND – 110</u>	
23	Cultural Services Department	
24	(Biological Park) Enrich the quality of life for all through education,	
25	recreation, conservation, and research by providing a comprehensive	
26	environmental park consisting of the Aquarium, Botanical Gardens, and the	
27	Rio Grande Zoo.	9,861,000
28	(CIP Biological Park)	1,945,000
29	(Community Events) Provide all residents of Albuquerque the	
30	opportunity to participate in diverse cultural activities centrally located and in	
31	each Community Planning Area.	2,127,000

1 (Explora) Provide learning for children through hands on science
 2 and museum exhibits on-site and outreach programs. 1,300,000
 3 (Museum) Provide all residents and visitors the opportunity to learn
 4 about the history and art of diverse cultures. 3,992,000
 5 **CULTURE AND RECREATION PROJECTS FUND - 225**
 6 Cultural Services Department
 7 (Community Events Sponsorships) Develop mutually beneficial
 8 relationships with outside partners and sponsors which will enhance
 9 and enrich current cultural programming and experiences. 55,000
 10 (Museum Projects) Foster the appreciation of diverse cultures by
 11 improving and enhancing Museum exhibitions, art and history collection,
 12 educational activities, historic photographic records, and the distribution of New
 13 Mexico recordings.
 14 591,000
 15 **ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235**
 16 Cultural Services Department
 17 (BioPark Projects) Develop mutually beneficial relationships with
 18 BioPark outside partners which will enhance and enrich current cultural
 19 programming and experiences. 400,000
 20 **GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government**
 21 **is ethical and accountable; every element of government contributes effectively**
 22 **to meeting public needs.**
 23 **GENERAL FUND – 110**
 24 Chief Administrative Officer Department
 25 (Chief Administrative Officer) Direct daily management of City
 26 government and administer the Merit Ordinance. 1,713,000
 27 (Office of City Clerk) Provide professional, efficient service to all City
 28 departments, City Council, other agencies, and the public; conduct elections and
 29 maintain records in accordance with federal, state, and local laws. 1,273,000
 30 (Office of Management & Budget) Develop sound fiscal practices
 31 to effectively allocate and manage scarce resources and implement
 32 policies. 1,250,000

1	City Support Functions	
2	(Compensation in Lieu of Sick Leave) Promote the retention of	
3	qualified employees by offering well-rounded compensation packages.	350,000
4	(Dues and Memberships) Keep the City aware of and involved in	
5	municipal improvements.	
6	542,000	
7	(Early Retirement) Promote the retention of qualified employees by	
8	offering well-rounded compensation packages.	5,500,000
9	(Joint Committee on Intergovernmental Legislative Relations) Keep	
10	the City aware of and involved in municipal improvements.	224,000
11	(Risk Recovery)	1,494,000
12	Transfer to Other Funds:	
13	Operating Grants (265)	4,253,000
14	Vehicle/Equipment Replacement (730)	2,000,000
15	Council Services Department	
16	(Council Services) Set long-range goals and short term objectives,	
17	adopt a budget, insure the effectiveness and efficiency of city services, enact	
18	legislation, coordinate with other governmental and private entities, and set	
19	policy that enhances the quality of life and represents the interests of the citizens	
20	of Albuquerque in building a sustainable community.	1,891,000
21	Finance and Administrative Services Department	
22	(Accounting) Create and maintain the financial infrastructure for the	
23	City of Albuquerque required to legally record and report the financial affairs of	
24	the City and support policy, management and decision making.	2,665,000
25	(Citizen Services)	1,453,000
26	(Citywide Financial Support Services) Provide software maintenance,	
27	property tax administrative fees, and commercial banking fees for the	
28	City.	585,000
29	(Information Services) Provide information technology services	
30	citywide.	7,570,000
31	(Information Services – CIP)	327,000

1	(Purchasing) Provide legally compliant purchasing strategies and	
2	communications with internal and external customers.	1,071,000
3	(Strategic Support) Strategic support to manage the Finance	
4	Department.	317,000
5	(Treasury) Collect, secure, record and leverage City	
6	income.	1,358,000
7	Human Resources Department	
8	(Personnel Services) Provide personnel services to the general	
9	public for recruitment and application purposes and manage the employment	
10	process for client departments in a timely manner in accordance with the City's	
11	Merit System Ordinance and Personnel Rules.	2,171,000
12	Internal Audit	
13	(Internal Audit) To improve operational efficiency and cost	
14	effectiveness of City services through independent appraisal, review and	
15	measurement of City operations and programs.	1,185,000
16	Legal Department	
17	(Legal Services) To provide effective representation and sound legal	
18	advice to the Mayor's Office, City Council and client departments.	4,861,000
19	(Real Property) To provide comprehensive real property services	
20	to the Mayor's Office, City Council and client departments.	487,000
21	Mayor's Office	
22	(Mayor's Office) Provide leadership necessary for the	
23	implementation of city legislation and policies for building a sustainable	
24	community and ensuring accessible and efficient services to the residents of	
25	Albuquerque.	728,000
26	Municipal Development Department	
27	(Facilities) City facilities that provide a secure, safe, comfortable,	
28	efficient, sustainable and productive environment.	6,266,000
29	Transfer to Plaza Del Sol Building Fund (292)	1,108,000
30	<u>CITY/COUNTY PROJECT FUND – 285</u>	
31	Finance and Administrative Services Department	
32	(City/County Projects)	91,000

1	Transfer to General Fund (110)	82,000
2	<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
3	Municipal Development Department	
4	(Plaza del Sol Building) City facilities that provide a secure, safe,	
5	comfortable, efficient, sustainable and productive environment.	717,000
6	Transfer to Sales Tax Refunding D/S Fund (405)	569,000
7	<u>BASEBALL STADIUM OPERATING FUND – 691</u>	
8	Municipal Development Department	
9	(Stadium Operations) Provide building maintenance services for the	
10	Albuquerque Baseball Stadium and its tenants.	641,000
11	Transfer to Other Funds:	
12	General (110)	6,000
13	Baseball Stadium D/S (695)	1,162,000
14	<u>BASEBALL STADIUM DEBT SERVICE FUND – 695</u>	
15	Municipal Development Department	
16	Debt Service	
17	1,162,000	
18	<u>RISK MANAGEMENT FUND – 705</u>	
19	Finance and Administrative Services Department	
20	(Safety Office) Develop and implement loss prevention initiatives that	
21	reduce or eliminate bodily injury or property damage and encourage a safety	
22	culture in which City services are performed.	1,270,000
23	(Tort and Other Claims) Manage and resolve claims and litigation	
24	filed against the City by the general public within the scope of constitutional,	
25	statutory, judiciary case law or other regulations.	17,671,000
26	(Workers' Comp Claims) Manage and resolve claims and litigation	
27	filed against the City by its employees within the scope of the New Mexico	
28	Workers' Compensation and Occupational Illness and Disease Acts.	9,313,000
29	Transfer to General Fund (110)	872,000
30	Human Resources Department	
31	(Unemployment Compensation) Represent the City's interest at	
32	unemployment compensation cases and appeals as well as in tracking	

1	associated claims costs.	438,000
2	(Employee Equity) Provide City employees with an administrative	
3	process to address their complaints of unlawful discrimination.	77,000
4	<u>SUPPLIES INVENTORY MANAGEMENT FUND – 715</u>	
5	Finance and Administrative Services Department	
6	(Materials Management) Provide materials management in	
7	acquisition, inventory, distribution and disposition for City supply, surplus and	
8	salvage goods, within applicable rules and guidelines and with full accountability	
9	for City related assets.	
10	496,000	Transfer to General Fund (110)
11	178,000	
12	<u>FLEET MANAGEMENT FUND 725</u>	
13	Public Works Department	
14	(Fleet Management) Provide effective fleet management	
15	services.	8,701,000
16	Transfer to General Fund (110)	710,000
17	<u>VEHICLE/EQUIPMENT REPLACEMENT FUND - 730</u>	
18	Finance and Administrative Services Department	
19	(Computer Projects)	2,000,000
20	<u>EMPLOYEE INSURANCE FUND - 735</u>	
21	Human Resources Department	
22	(Insurance and Administration) Provide general administrative	
23	support to the Human Resources Department. Provide benefit services to the	
24	City of Albuquerque employees and to a lesser degree, the employees of	
25	Bernalillo County and other jurisdictions.	
26	37,262,000	
27	Transfer to General Fund (110)	205,000
28	<u>COMMUNICATIONS MANAGEMENT FUND – 745</u>	
29	Finance and Administrative Services Department	
30	(City Communications) Facilitate the City’s business needs,	
31	especially in the areas of community services, emergency response, and	

1 economic development, through the provision of telecommunication services,
2 equipment
3 and infrastructure. 1,037,000

4 Transfer to General Fund (110) 235,000

5 Section 5. The following appropriations are hereby adjusted to the
6 following program strategies and funds from fund balance and/or revenue for
7 operating City government in Fiscal Year 2004:

8 GOAL 1 - HUMAN & FAMILY DEVELOPMENT - People of all ages have the
9 opportunity to participate in the community and economy and are well sheltered,
10 safe, healthy, and educated.

11 GENERAL FUND - 110

12 Parks and Recreation Department

13 (Provide Quality Recreation) Support the community by providing
14 quality recreational opportunities for youth, adults, and families. 231,000

15 APARTMENTS OPERATING FUND – 671

16 Family and Community Services Department

17 Housing Operations 2,178,000

18 Transfer to Other Funds:

19 Housing Bond (240) 150,000

20 Apartments Debt Service (675) 875,000

21 APARTMENTS DEBT SERVICE FUND – 675

22 Family and Community Service Department

23 Debt Service

24 875,000

25 GOAL 2 - PUBLIC SAFETY - Citizens are safe, feel safe and secure, and have trust
26 and shared responsibility for maintaining a safe environment.

27 GENERAL FUND - 110

28 Environmental Health Department

29 (BioDisease Management) Public health protection from
30 diseases. 20,000

31 Fire Department

1 (Fire Suppression) Fire suppression and wildland firefighting provide
2 superior fire suppression services for family dwellings, commercial and wildland
3 fires to protect property and save lives through 22 strategically located
4 stations. 158,000

5 Police Department

6 (Central Support Services) Provision of adequate central support
7 services. 400,000

8 (Neighborhood Policing) Provision of effective and efficient
9 neighborhood policing services. (400,000)

10 STATE FIRE FUND – 210

11 Fire Department

12 (State Fire Fund) Provide fire special improvements for maintenance
13 of the fire department, the purchase, construction, maintenance, repair and
14 operations of the fire stations, fire apparatus and equipment 232,000

15 **GOAL 4 – SUSTAINABLE COMMUNITY DEVELOPMENT –Guide growth to protect**
16 **the environment and the community’s economic vitality and create a variety of**
17 **livable, sustainable communities throughout Albuquerque.**

18 GENERAL FUND - 110

19 Parks and Recreation Department

20 (Parks Management) Maintenance, renovation, and construction of
21 parks and park facilities. (231,000)

22 **GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect and**
23 **enhance Albuquerque's places and natural environment — its mountains, river,**
24 **Bosque, volcanoes, arroyos, clean air and underground water supply.**

25 GENERAL FUND - 110

26 Environmental Health Department

27 (Environmental Services) To protect the environment in the areas of
28 landfills and groundwater and to protect the public’s vulnerability to vector-borne
29 disease. 52,000

30 Parks and Recreation Department

31 Transfer to Open Space Expendable Trust Fund (851) 100,000

1 **OPEN SPACE EXPENDABLE TRUST FUND – 851**

2 **Parks and Recreation Department**

3 (Open Space Management) Open space preservation, conservation,
4 and management. 100,000

5 **GOAL 8 – GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS - Government**
6 **is ethical and accountable; every element of government contributes effectively**
7 **to meeting public needs.**

8 **GENERAL FUND – 110**

9 **Chief Administrative Officer Department**

10 (Office of City Clerk) Provide professional, efficient service to all City
11 departments, City Council, other agencies, and the public; conduct elections and
12 maintain records in accordance with federal, state, and local laws. 90,000

13 **City Support Functions**

14 (Early Retirement) Promote the retention of qualified employees by
15 offering well-rounded compensation programs. 1,706,000

16 **BASEBALL STADIUM OPERATING FUND – 691**

17 **Municipal Development Department**

18 (Stadium Operations) Provide building maintenance services for the
19 Albuquerque Baseball Stadium and its tenants. 241,000

20 **RISK MANAGEMENT FUND – 705**

21 **Human Resources Department**

22 (Unemployment Compensation) Represent the City's interest at
23 unemployment compensation cases and appeals as well as in tracking
24 associated claims costs. 10,000

25 Section 6. The following appropriations are hereby adjusted to the already
26 adopted FY/05 program strategies from working capital fund balances.

27 **GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT** – Protect and
28 enhance Albuquerque's places and natural environment – its mountains, river,
29 bosque, volcanoes, arroyos, clean air and undergoing water supply.

30 **REFUSE DISPOSAL OPERATING FUND – 651**

31 **Solid Waste Management Department**

32 (Recycling) To safely and efficiently recycle and reuse municipal

1 **solid waste.** **220,000**
2 **Transfer to Other Funds:**
3 **Refuse Disposal Revenue Bond D/S (655)** **(190,000)**
4 **Corrections and Detention Fund (260)**
5 **45,000**
6 **REFUSE DISPOSAL REVENUE BOND DEBT SERVICE FUND - 655**
7 **(Debt Service) Provide appropriate reserves and adequate payments**
8 **to insure the City's financial health and maintain an excellent bond**
9 **rating.**
10 **(190,000)**

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